

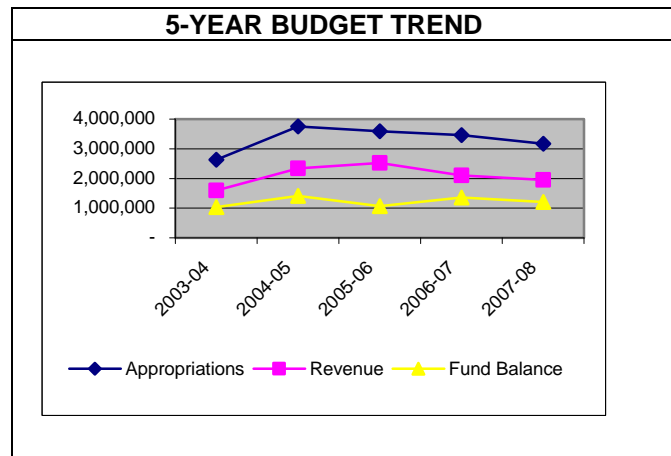
Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract Training represents a special law enforcement training function provided to the Sheriff Department and other law enforcement agencies that prepare candidates for law enforcement positions and update skills of those already in the field. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET HISTORY



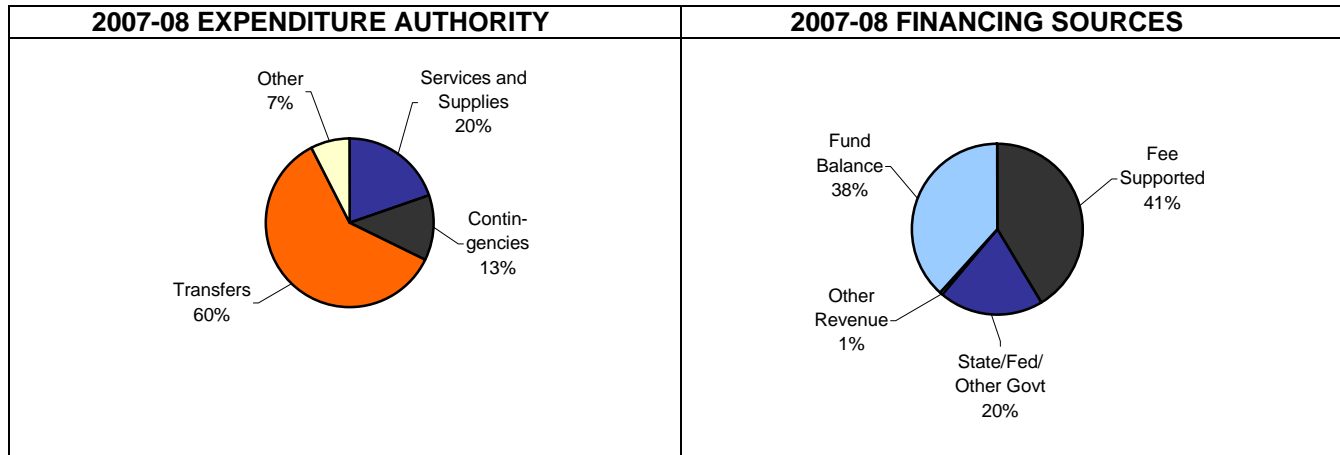
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	1,829,526	2,003,847	1,666,114	3,456,957	1,948,741
Departmental Revenue	2,183,483	1,655,749	1,955,492	2,098,129	1,799,256
Fund Balance				1,358,828	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.

Estimated appropriation is less than modified budget due to lower salary and benefit reimbursement required for the general fund, deferred equipment expenses, and improvements that were delayed at the Academy. Departmental revenue in 2006-07 is lower due to reduced classes offered to outside agencies but is anticipated to increase again in 2007-08.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	674,755	415,858	448,028	477,497	608,689	621,900	13,211
Land and Improvements	86,141	8,000	-	532	125,000	-	(125,000)
Equipment	-	22,848	6,830	22,270	200,000	134,890	(65,110)
Vehicles	65,837	100,572	1,500	200,000	200,000	100,000	(100,000)
Transfers	1,002,793	1,491,230	1,243,391	1,248,442	1,650,047	1,908,210	258,163
Contingencies	-	-	-	-	673,221	400,000	(273,221)
Total Exp Authority	1,829,526	2,038,508	1,699,749	1,948,741	3,456,957	3,165,000	(291,957)
Reimbursements	-	(34,661)	(33,635)	-	-	-	-
Total Appropriation	1,829,526	2,003,847	1,666,114	1,948,741	3,456,957	3,165,000	(291,957)
Departmental Revenue							
Use Of Money and Prop	25,584	30,111	44,423	40,837	15,000	20,000	5,000
State, Fed or Gov't Aid	779,669	296,360	608,805	680,606	543,807	630,000	86,193
Current Services	1,375,708	1,241,185	1,292,226	1,077,813	1,539,322	1,305,657	(233,665)
Other Revenue	2,472	88,093	10,038	-	-	-	-
Other Financing Sources	50	-	-	-	-	-	-
Total Revenue	2,183,483	1,655,749	1,955,492	1,799,256	2,098,129	1,955,657	(142,472)
Fund Balance					1,358,828	1,209,343	(149,485)

Services and supplies of \$621,900 include structural repairs, vehicle maintenance, materials and supplies for both the Training Academy and EVOC, computer equipment purchases, and contracted professional services. The slight increase of \$13,211 reflects the anticipated increase in minor repairs and maintenance.

Equipment is budgeted at \$134,890 for restroom facilities. The vehicle budget of \$100,000 includes additional training vehicles for EVOC.

Contingencies of \$400,000 reflect the anticipated available fund balance.

Transfers of \$1,908,210 represent the anticipated salary reimbursement to the general fund for those positions billing for their services. The increase of \$258,163 is the result of MOU increases.

Departmental revenue of \$1,955,657 includes state peace officer training reimbursement of \$630,000, interest estimated at \$20,000, and fees totaling \$1,305,657 from outside agencies for various courses.

